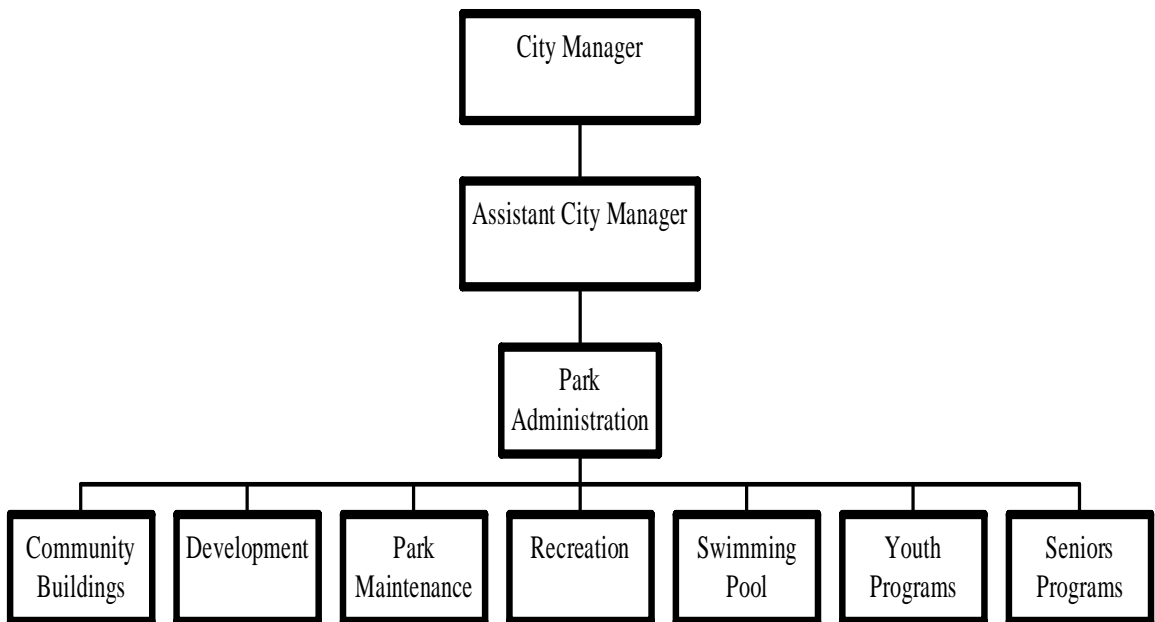


PARKS AND RECREATION

Mission

Create enjoyment for the community by providing quality leisure services through recreation opportunities while protecting and preserving the integrity of our facilities and natural resources of our parks for future generations.



**CITY OF SUGAR LAND
PARKS & RECREATION**

SUMMARY BY PROGRAM

			FY 05/06		FY 06/07	Program		
	FY 04/05		Current	FY 05/06	Base	Enhance-	FY 06/07	
	Actual		Budget	Projections	Budget	ments	Budget	
Administration	\$ 266,072	\$	315,992	\$ 312,193	\$ 318,029		\$	318,029
Park Development	89,531		121,793	123,767	170,251			170,251
Recreation	320,676		415,572	410,995	283,404	20,000		303,404
Youth Programs	127,129		174,554	176,000	200,701			200,701
Seniors Programs					192,068	50,000		242,068
Community Buildings	142,474		103,470	103,466	100,208			100,208
Swimming Pool	57,217		65,141	65,027	62,415			62,415
Park Maintenance	1,148,835		1,263,152	1,261,678	1,351,555	159,588		1,511,143
TOTAL EXPENDITURES	\$ 2,151,934	\$	2,459,674	\$ 2,453,126	\$ 2,678,631	\$ 229,588	\$	2,908,219

SUMMARY BY TYPE

			FY 05/06		FY 06/07	Program		
	FY 04/05		Current	FY 05/06	Base	Enhance-	FY 06/07	
	Actual		Budget	Projections	Budget	ments	Budget	
Personnel Services	\$ 983,821	\$	1,183,013	\$ 1,163,110	\$ 1,298,808	\$ 44,438	\$	1,343,246
Operations & Maintenance	1,156,086		1,270,361	1,290,016	1,373,823	94,750		1,468,573
Capital	12,027		6,300		6,000	90,400		96,400
TOTAL EXPENDITURES	\$ 2,151,934	\$	2,459,674	\$ 2,453,126	\$ 2,678,631	\$ 229,588	\$	2,908,219

PARKS ADMINISTRATION

SERVICES PROVIDED

Administration/Management

Provide overall management and administration of park and recreation operations. Establish goals for administration, comprehensive recreation programs, park maintenance and park development delivered through planning and budgeting. Ensure a safe work environment for the department employees.

Community Relations

Advocate department's mission to community groups, special interest groups and citizens at large. Develop policies and procedures to advance working relationships with community groups. Work with youth sports organizations to keep open lines of communication. Prepare and submit press releases to Public Communication for distribution to the press on upcoming events.

Parks and Open Space

Acquire land in accordance with identified needs. Manage the acquisition of park and open space property through negotiations with landowners.

Master Plan

Utilize and implement master plan based on current and future trends and data.

Policy Development

Create and develop Parks and Recreation policies consistent with City Council and City Manager direction.

SERVICE LEVEL STANDARDS

- Keep all programs within budget while addressing priority needs throughout the fiscal year.
- Provide evaluation of all programs.
- Respond to requests regarding existing and future park functions and facilities.
- Present park issues to City Council, Parks Board, Sugar Land 4B Corporation, youth sports associations, homeowner associations, and service organizations.
- Press releases are prepared for an array of Parks and Recreation activities such as special events and development projects.
- Meets with sports organizations.
- Coordinate land acquisition efforts with various City departments for purchases and park land dedications.
- Provide input on park issues for the Citywide Comprehensive Plan.
- Parks Master Plan updated every 5 to 7 years.
- Develop and implement policies and procedures to ensure equal and fair opportunities for utilization of facilities and program and establish guidelines for programs and activities.

CITY OF SUGAR LAND
PARKS AND RECREATION
PARKS ADMINISTRATION - 150501

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 214,864	\$ 260,048	\$ 257,447	\$ 268,983		\$ 268,983
Operations & Maintenance	51,208	55,944	54,746	49,046		49,046
Capital						
TOTAL EXPENDITURES	\$ 266,072	\$ 315,992	\$ 312,193	\$ 318,029		\$ 318,029

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Parks & Recreation Director	1	1	1
Administrative Manager	1	1	1
Executive Secretary		1	1
Administrative Secretary	2	1	1
Total for Program	4	4	4

KEY PERFORMANCE INDICATORS

Number of:

Acres of land acquired

Acres of developed land managed

Percent of:

Parks Board work plan met

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Acres of land acquired	5.5			
Acres of developed land managed	358.5	358.5	358.5	358.5
Parks Board work plan met	100%	100%	100%	100%

PARKS DEVELOPMENT

SERVICES PROVIDED

Contract Negotiation/Management

Define scope of work, select best consultant for the project, review and negotiate design proposals, and manage contracts for services.

Design Management

Oversee and direct consultants' designs for compliance with Parks Department's requirements, coordinate with other agencies as required (i.e. Texas Parks and Wildlife, Corps of Engineers, Levee Improvement Districts, Homeowners' Association, etc) for project development, and approval of consultants' pay applications.

Research and Special Projects

Preparation for and presentations to City Council, Parks Advisory Board, Sugar Land Development Corporation, and Sugar Land 4B Corporation on park development and urban beautification related issues such as contract awards, project budgeting, and funding. Assist in management of parkland acquisition issues and grant applications.

Development Management

Responsible for following the Parks Development Review Process, which is the department's guideline for City Council and public input for the funding, design and construction of park projects.

SERVICE LEVEL STANDARDS

- Ensure compliance with all contract requirements and that scope of contract meets with City Manager and City Council expectations.
- Ensure projects are within the project budget and on schedule.
- Provide timely and accurate information in agenda requests for City Council, Sugar Land Development Corporation, Sugar Land 4B Corporation and Parks Advisory Board.
- Adhere to guidelines outlined for park development projects in regard to City Council and citizen input opportunities.

CITY OF SUGAR LAND
PARKS AND RECREATION
PARK DEVELOPMENT - 150601

			FY 05/06		FY 06/07	Program	
	FY 04/05		Current	FY 05/06	Base	Enhance-	FY 06/07
	Actual		Budget	Projections	Budget	ments	Budget
EXPENDITURES							
Personnel Services	\$ 84,655	\$	111,013	\$ 110,017	\$ 157,121	\$	157,121
Operations & Maintenance	4,876		10,780	13,750	13,130		13,130
Capital							
TOTAL EXPENDITURES	\$ 89,531	\$	121,793	\$ 123,767	\$ 170,251	\$	170,251

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Assistant Parks & Rec. Director	1	1	1
Parks Development Manager		1	1
Total for Program	1	2	2

KEY PERFORMANCE INDICATORS

Value of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Design	\$ 603,789	\$ 365,000	\$ 365,000	158,000
Construction	\$ 1,123,717	\$ 3,333,780	\$ 3,333,780	4,677,000

Number of:

Projects completed	5	7	3	9
Projects in planning, design or construction				14

Percent of:

Projects completed within time schedule	80%	80%	70%	80%
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RECREATION

SERVICES PROVIDED

Special Events

Provide celebrations through City organized events and community partnerships and contractual agreements with various recreation providers. Provide support for employee picnic and annual banquet.

Community Relations

Create innovative marketing strategies to promote awareness and increased attendance for department programs and services. Develop proactive relationships with businesses and non-profit organizations to solicit donations for special events.

SERVICE LEVEL STANDARDS

- Provide the following events throughout the year that are rated good to excellent by participants.
 - EGGStravaganza in the Park
 - Red, White and Blue Fest
 - Concert in the Park Series
 - Halloween Fun Night
 - Share Your Holiday Food Drive
 - Holiday Event at Town Square
- Meet or exceed budgeted donations for special events.

CITY OF SUGAR LAND
PARKS AND RECREATION
RECREATION - 151501

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 133,930	\$ 173,810	\$ 169,233	\$ 131,583	\$	\$ 131,583
Operations & Maintenance	186,746	241,762	241,762	151,821	20,000	171,821
Capital						
TOTAL EXPENDITURES	\$ 320,676	\$ 415,572	\$ 410,995	\$ 283,404	\$ 20,000	\$ 303,404

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Recreation Manager	1	1	1
Recreation Coordinator	1	2	1
P/T Recreation Specialist		0.5	
Total for Program	2	3.5	2.0

Cost for seniors moved to Seniors Programs for fiscal year 2006/07

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
Number of:	Actual	Budget	Projections	Budget
Participants attending special events	60,750	61,000	51,410	61,000
Special events offered	11	12	12	8
Revenues collected	\$ 5,249	\$ 6,000	\$ 3,375	\$ 5,500
Sponsorship monies collected	\$ 2,925	\$ 8,000	\$ 1,875	\$ 524
Cost Recovery *	2%	1%	1%	2%
Cost per:				
Participant*	\$ 5.28	\$ 6.81	\$ 7.99	\$ 4.95
Percent of:				
Participants rating program as good to excellent	98%	98%	98%	98%

* Non-recurring expenditures have been excluded from calculations

YOUTH PROGRAMS

SERVICES PROVIDED

Open Gym

Seasonal employees provide recreational programs at multiple sites during the summer, four days a week. Sports camps are also offered at the sites utilizing contract instructors during the summer.

Day Camp

Seasonal camp counselors provide recreational and educational activities for children ages 3-12 for ten weeks. Hours range from 7:00 am to 6:00 pm. Camps sites are located at Parks and Recreation facilities. The municipal pool is utilized as well.

Leisure Classes

Provide various leisure service classes that are accessible, affordable and enhance the quality of life to Sugar Land residents. The City will provide leisure classes through community partnership and contractual agreements with various recreation providers.

Texas Round Up

Promote the governor's statewide health & fitness initiative to Sugar Land citizens.

Youth Sports Association

Provide opportunities for monthly meeting and facilitate the development of the league seasonal schedule.

SERVICE LEVEL STANDARDS

- Participants enroll for multiple sessions during the summer, rating the activities as good to excellent, while increasing participation in the program.
- Camps meet minimum participation levels, and are supported through user fees as determined by the user fee policy to recover cost of the camps.
- Activities include field trips to Minute Maid Park, Children's Museum and Moody Gardens.
- A variety of classes such as the following are offered in order to meet the needs of the community.

Tai Chi	Line Dancing
Jazzercise	Dog Obedience
Karate	Yoga
Fencing	Ballet/Flamenco
Scrapbooking	
- Promotion of Texas Round-Up program to Sugar Land citizens via multiple advertising mediums and host Texas Round-Up related event for Sugar Land residents.
- Maintaining an agreeable working relationship with Sugar Land based Youth Sports Association and volunteers.
- Ensure fields/facility are maintained at a level to allow maximum usage while meeting the needs of the organization.

**CITY OF SUGAR LAND
PARKS AND RECREATION
YOUTH PROGRAMS - 151601**

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 89,156	\$ 95,616	\$ 97,064	\$ 113,667		\$ 113,667
Operations & Maintenance	37,973	78,938	78,936	87,034		87,034
Capital						
TOTAL EXPENDITURES	\$ 127,129	\$ 174,554	\$ 176,000	\$ 200,701		\$ 200,701

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - SEASONAL/PART-TIME			
Recreation Specialists - Seasonal	2.17	2.17	2.17
Camp Supervisors/Counselors - Seasonal	2.78	2.78	2.78
Recreation Coordinator	1.00	1.00	1.00
Total for Program	5.95	5.95	5.95

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actuals	05/06 Budget	05/06 Projections	06/07 Budget
Participants in open gym program*		2,000	960	1,000
Participants in day camp programs	245	350	357	400
Participants in leisure classes	2,317	2,500	4,297	3,000
Total number of participants	2,562	4,850	5,614	4,400
Revenues collected	\$ 57,814	\$ 82,200	\$ 83,895	\$ 85,673
Cost recovery	45%	47%	48%	43%

Cost per:

Participant*	\$ 49.62	\$ 35.99	\$ 31.35	\$ 45.61
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Percent of:

Participants rating programs as good to excellent		90%	95%	95%
Revenue deposited the same business day	100%	100%	100%	100%
Camps exceeding enrollment requirements	90%	90%	75%	75%

*Open Gym program cancelled for fiscal year 2004/05 due to renovation of MR Wood gymnasium

SENIORS PROGRAMS

SERVICES PROVIDED

Seniors Programs

Responsible for planning and implementing social and recreational activities for the City's senior citizens. Promotion of these activities is through various community publications. Daily activities include, but are not limited to: bingo and bunco games, movies, bridge, card games, mah jong, crafts, line dancing and walking club.

Special Events

The annual Senior Holiday Gala provides an opportunity for seniors to meet and celebrate the holiday season.

Publications

Prepare and distribute monthly Sweet Notes to contribute to the success of the Senior Program. This magazine advertises all senior information. Provide information to the Citywide newsletter to promote leisure service offerings.

SERVICE LEVEL STANDARDS

- Maximum participation levels in senior programs and trips through effective promotion.
- Provide the following events throughout the year:
 - Senior Dances
 - One-day trips
 - Multi-day trips
 - Daily activities
- All senior trips recover the cost of the trip or are cancelled.

Approximately 600 seniors participate in the holiday luncheon and dance. Event includes a sit down dinner, dancing, door prizes and music by a big band.

- Ensure monthly Sweet Notes are distributed to all seniors who request them.

CITY OF SUGAR LAND
PARKS AND RECREATION
SENIORS PROGRAMS- 151701

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$	\$	\$	\$ 78,527	\$	\$ 78,527
Operations & Maintenance				113,541		113,541
Capital					50,000	50,000
TOTAL EXPENDITURES	\$	\$	\$	\$ 192,068	\$ 50,000	\$ 242,068

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Recreation Coordinator			1
P/T Recreation Specialist			0.5
Total for Program			1.5

New program fro fiscal year 2006/07. Prior year was a part of Recreation Program.

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Number of:				
Participants in senior programs	12,930	12,750	13,424	13,500
Senior newsletter mailings	19,406	19,500	22,523	10,181
Special events offered	4	4	4	4
Revenues collected	\$ 9,718	\$ 25,667	\$ 13,277	\$ 32,000
Cost Recovery *				17%
Cost per:				
Participant*	\$	\$	\$	\$ 13.57
Percent of:				
Senior trips that meet full participation	44%	75%	59%	75%

*Capital and non-recurring expenditures have been excluded from calculations

COMMUNITY BUILDINGS

SERVICES PROVIDED

Manage Facilities

Manage the following facilities:

Sugar Land Community Center, First Colony Conference Center, Lost Creek Conference Center and pavilion, City Park meeting room, Eldridge Park meeting room and pavilion, Duhacsek Park, Senior Center and Oyster Creek Park Amphitheater.

Rental Information

Provide customers with accurate information on facility rental inquiries either by telephone, in person, or e-mail; book reservations of park facilities.

Collection of Fees

Collection of rental deposits, rental fees, security fees, and clean up fees.

Coordinate Security

Coordinate with the Sugar Land Police Department for arrangements of security officers. In circumstances where the City of Sugar Land officers are not available, Fort Bend County officers are scheduled.

SERVICE LEVEL STANDARDS

- Facilities are cleaned Monday through Saturday, whenever they are used.
- Hours of Operation
 - Sunday through Thursday – 8:00 am to 10:00 pm
 - Friday and Saturday 8:00 am to 1:00 am
- Customers receive all information requested and reservation process is efficient.
- Revenues are deposited the same banking day as collected.
- Fees for rentals are paid in full 30 days prior to rental date.
- Rental deposits are refunded to customer within 30 days of rental.
- Off-duty officers are provided at customers' expense when requested and available.

CITY OF SUGAR LAND
PARKS AND RECREATION
COMMUNITY BUILDINGS - 152001

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 43,301	\$ 42,426	\$ 42,756	\$ 44,227	\$	\$ 44,227
Operations & Maintenance	89,970	61,044	60,710	55,981		55,981
Capital	9,203					
TOTAL EXPENDITURES	\$ 142,474	\$ 103,470	\$ 103,466	\$ 100,208	\$	\$ 100,208

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Administrative Secretary	1	1	1
Total for Program	1	1	1

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Non-profit functions	1,391	700	884	900
Private functions	402	300	505	500
Total functions	1,793	1,000	1,389	1,400
Building reservations	1,741	1,030	1,905	1,900
Pavilion renters	225	300	169	200
Applications accepted	427	450	1,607	1,600
Available hours for rental	31,294	31,672	31,290	31,290
Community center hours rented	12,663	14,200	12,254	12,050
Revenues collected	\$ 66,486	\$ 83,000	\$ 132,078	\$ 134,000
Cost recovery (direct)	50%	88%	128%	134%

Cost per:

Function*	\$ 74.33	\$ 94.47	\$ 74.49	\$ 70.81
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Percent of:

Satisfied customers	90%	90%	90%	90%
Revenue deposited the same banking day	100%	100%	100%	100%
Facility usage total based on available hours	40%	45%	39%	39%

* Capital and non-recurring expenditures have been excluded from calculations

SWIMMING POOL

SERVICES PROVIDED

Swim Lessons

Provide the National Safety Council's "Learn to Swim" program to the public.

Junior Guard Program

Provide youth ages 14 -15 the opportunity to become a junior guard.

Open Swim Hours

Provide a safe, clean and aesthetically pleasing environment for residents to swim at on a daily basis. Staff is licensed by the National Pool and Waterpark Lifeguard Training Program through Jeff Ellis and Associates, International Aquatic Safety Consultants. Lifeguards are audited a minimum of three times per summer for aquatic and facility safety.

Other Uses

Facility provides for swim clubs to practice and have swim meets. Facility is utilized during open swim hours by Sugar Land Day Camp and area day cares.

SERVICE LEVEL STANDARDS

- Maximize participation levels with ratings of good to excellent from participants.
- Learn to swim program offers lessons to people of all ages. Lessons are taught Tuesday through Friday for a period of two weeks; classes start at 10:00 am, 11:00 am, 7:00 pm and 8:00 pm. Toddlers & preschoolers have a total of eight 30-minute sessions while children and adults have eight 45-minute sessions.
- Levels of Training
 - Ages 0 to 36 months infant/toddler lessons
 - Ages 36 months to 7 years old
 - Ages 7 years to adult
- During a weeklong session participants are taught lifeguard skills, first aid and CPR techniques. At the end of the program the Junior Guard is given a certificate of completion.
- Junior Guard in uniform can assist lifeguard during regular swim hours.
- The swimming pool is operated by nine staff members, and requires one lifeguard for every six children.
- Maintain an above average or better rating on operational aquatic safety audits.
- Hours of Operation
 - Memorial Day through Mid-August
 - Monday – Closed
 - Tuesday through Friday – 11:00 am to 7:00 pm
 - Saturday and Sunday – 11:00 am to 8:00 pm
 - Holidays – 11:00 am to 8:00 pm
 - Mid-August – Labor Day
 - Weekends Only – 11:00 am – 8:00 pm
- Facility maintained at a level to allow maximum usage during peak demand periods with minimal closures.

CITY OF SUGAR LAND
PARKS AND RECREATION
SWIMMING POOL - 152501

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 36,980	\$ 38,088	\$ 36,473	\$ 35,362	\$	35,362
Operations & Maintenance	20,237	27,053	28,554	27,053		27,053
Capital						
TOTAL EXPENDITURES	\$ 57,217	\$ 65,141	\$ 65,027	\$ 62,415	\$	62,415

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE AND SEASONAL			
Pool Technician- PT	0.50	0.50	0.50
Pool Managers - Seasonal	0.25	0.25	0.25
Lifeguards - Seasonal	1.73	1.73	1.73
Total for Program	2.48	2.48	2.48

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Participants in swim lessons and junior lifeguard	271	275	269	275
Daily admissions	6,286	6,288	6,892	6,900
Total number of participants	6,557	6,563	7,161	7,175
Swim meets	3	3	3	3
Hours facility used for swim meets	27	27	27	27

Revenues collected	\$ 18,000	\$ 17,940	\$ 19,938	\$ 19,500
Cost recovery	31%	28%	31%	31%

Cost per:

Participant	\$ 8.73	\$ 9.93	\$ 9.08	\$ 8.70
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Percent of:

Swim lessons meeting full participation	100%	98%	100%	100%
Participants rating program as good to excellent	99%	98%	99%	99%
Pool audit scores above average or better	Exceed Standards	Exceed Standards	Exceed Standards	Exceed Standards

PARK MAINTENANCE

SERVICES PROVIDED

Park Maintenance

Address the service/work requests by priority. This includes landscaping/mowing, pressure washing and ground park maintenance.

Tree Service Inspection

Provide for regular inspection of trees in parks to prevent trees from becoming diseased. Inspections will also protect the park development investment in landscaping and ensure a safe environment for park users.

Sports Light Replacement Program

Provide schedule for regular replacements of field lights to control cost. Changing the lights at regular intervals will save money and provide required candlepower for league play.

Park Services

Restroom facilities at Lost Creek Park, Eldridge Park, Oyster Creek Park, City Park, First Colony Park and all common park areas cleaned daily and are scheduled for 365 days per year. The restrooms at the sports field where the league practices are scheduled for cleaning 180 days per year, which is seven days per week during the season.

Park Supervisor Program

Provides daily monitoring of community and other parks to identify and report hazards and maintenance problems, and to generally give park users a sense of security. Work with youth sports associations during league sessions to regulate field use.

Special Events

Provide pre-cleaning, setup of equipment, operational support, cleanup and breakdown after events.

Park Rehabilitation Program

Repair, replace and/or establish new facilities and equipment to the park system in order to provide a safe, clean, attractive and orderly atmosphere and promote optimum utilization of the park system.

Water Features

Maintain water features at Oyster Creek, Lost Creek, Sugar Mill and Eldridge Park.

SERVICE LEVEL STANDARDS

- Service/work request completed within parameters by priority. Contracts are in compliance with scheduled services.
- Parks Maintenance Schedule
 - Mowing and landscaping – 47 times per year
 - Irrigation inspection – once per month
 - Fertilizer and fire ant bait application – twice per year
 - Tree pruning once per year in January
- Trees will be inspected quarterly by certified tree specialist. Trees will be removed and replaced as necessary.
- Sports field lights will be replaced on a five-year cycle.
- Routine custodial and general housekeeping services to community parks on a six-day per week schedule.
- Inspect all facilities daily to identify and report hazards and maintenance problems. Provide daily monitoring of all community parks to monitor and regulate proper facility use.
- Provide manpower and logistical support to the Recreation program for all special events.
- Park facilities and equipment are clean and in good working order for users of parks.
- Parks CIP Project provides an annual funding of \$150,000.
- Water features are observed daily and maintained as necessary.

CITY OF SUGAR LAND
PARKS AND RECREATION
PARK MAINTENANCE - 155001

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 380,935	\$ 462,012	\$ 450,120	\$ 469,338	\$ 44,438	\$ 513,776
Operations & Maintenance	765,076	794,840	811,558	876,217	74,750	950,967
Capital	2,824	6,300		6,000	40,400	46,400
TOTAL EXPENDITURES	\$ 1,148,835	\$ 1,263,152	\$ 1,261,678	\$ 1,351,555	\$ 159,588	\$ 1,511,143

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Parks Superintendent	1	1	1
General Maintenance	2	2	2
Laborer	5	5	7
Parks Foreman	1	1	1
Park Supervisors - PT (10)	2.2	2.2	2.75
Seasonal Help	0.21	0.21	0.21
P/T Admin Secretary		0.5	0.5
Total for Program	11.41	11.91	14.46

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Work orders	1,375	1,400	2,062	2,500
Park acres maintained	358.5	358.5	358.5	358.5
Citizens' requests/complaints	20	25	23	30
Man hours	20,618	20,620	20,620	20,260
Man hours required per work order	15.0	14.7	10.0	8.1

Cost per:

Park acre maintained*	\$ 3,197	\$ 3,500	\$ 3,514	\$ 4,086
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Percent of:

Work orders completed within standards	96%	96%	96%	96%
Follow-up/resolution on citizens' requests/complaints	100%	100%	100%	100%
Park structures and fixtures maintained to standards	100%	100%	100%	100%
Playground safety checks passed	96%	96%	97%	96%

* Capital expenditures and non-recurring cost have been excluded from calculations